

HUMAN SERVICES - DSHS

Program 040

DSHS - Developmental Disabilities

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	3,362.8	680,987	642,543	1,323,530
Total Maintenance Level	3,333.5	736,140	663,025	1,399,165
Difference	(29.3)	55,153	20,482	75,635
Percent Change from Current Biennium	(0.9)%	8.1%	3.2%	5.7%
Performance Changes				
Homecare Worker Wages		10,055	9,746	19,801
Nonrepresented Agency Providers COLA		561	558	1,119
Lease, Medical Inflation, and Equipment Reduction		(1,556)	(1,455)	(3,011)
Targeted Vendor Rate Increase		7,608	8,783	16,391
Washington Federation of State Employees Cost of Living Adjustment/Salary Survey		5,097	4,498	9,595
Service Employees International 1199 Cost of Living Adjustment		422	382	804
Super Coalition Health Benefits		4,970	4,405	9,375
Classification Revisions		117	106	223
Performance Pay		209	176	385
Nonrepresented Employees Cost of Living Adjustment		837	708	1,545
Nonrepresented Employees Health Benefit Change		222	188	410
Pension Method Change		(4,569)	(2,785)	(7,354)
Nonrepresented Salary Survey Implementation		643	579	1,222
General Inflation		(564)	(673)	(1,237)
FTE Staff Adjustment	(1.0)			
Transfers		(100)	(101)	(201)
State Hospitals Diversion/Discharge		5,810	5,422	11,232
Community Protection	1.0	1,835	1,488	3,323
Children at Serious Risk		1,440	360	1,800
Fircrest School #	(73.3)	2,802	2,803	5,605
Subtotal	(73.3)	35,839	35,188	71,027
Total Proposed Budget	3,260.3	771,979	698,213	1,470,192
Difference	(102.6)	90,992	55,670	146,662
Percent Change from Current Biennium	(3.0)%	13.4%	8.7%	11.1%
Total Proposed Budget by Activity				
Employment and Day Programs		77,716	36,601	114,317
Family Support Program for Developmentally Disabled Clients		28,276	4,196	32,472
Field Services	475.5	37,509	27,680	65,189
Infant Toddler Early Intervention Program (ITEIP)	9.0		15,216	15,216
Office of Deaf and Hard of Hearing				
Other Community Programs		134	73	207
Personal Care		173,697	173,485	347,182

HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Professional Services		4,605	3,847	8,452
Program Support for Developmental Disabilities	31.1	3,503	1,958	5,461
Public Safety Services		43,497	40,826	84,323
Residential Habilitation Facilities	2,497.4	144,217	154,932	299,149
Residential Program		210,822	194,845	405,667
State Operated Living Alternatives	224.8	11,010	10,767	21,777
Voluntary Placement Program	25.5	23,851	20,974	44,825
Compensation Cost Adjustment		13,142	12,813	25,955
Total Proposed Budget	3,263.3	771,979	698,213	1,470,192

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Homecare Worker Wages

Pursuant to RCW 74.39A.270, a statewide unit of individual providers of home care services may bargain collectively over wages and benefits with the Governor or Governor's designee acting as the public employer of individual providers solely for the purpose of collective bargaining. According to RCW 74.39A.300, a request for funds necessary to implement the compensation and fringe benefits provisions of a collective bargaining agreement must be submitted to the director of the Office of Financial Management by October prior to the legislative session during which the request is to be considered. The Governor must include the costs to meet the agreement terms and the cost of implementation of the agreement in the Governor's budget. This year, an impasse in negotiations led to an interest arbitration proceeding. Funding is requested based on the interest arbitration award. This includes funding for the Office of Financial Management, the Home Care Quality Authority and the Department of Social and Health Services. (General Fund State, General Fund Federal)

Nonrepresented Agency Providers COLA

Funding is provided for a wage and related benefit increase to workers that provide personal care services in Aging and Disability Services Administration programs and are employed by private agencies. The increase corresponds to the salary and wage component of the Home Worker Contract for individual providers based on the interest arbitration award. This impacts several activities in the Aging and Disability Services Administration including the Division of Developmental Disabilities. (General Fund-State, General Fund-Federal)

Lease, Medical Inflation, and Equipment Reduction

Eliminates lease, medical inflation, and equipment funding requests.

Targeted Vendor Rate Increase

Funding is provided for a targeted vendor rate increase. The increase is driven by targeted base vendor payments, which represent services by vendors the Office of Financial Management (OFM) identified as most in need of rate adjustments. The funded level represents a 1.5 percent increase for Fiscal Year 2006 and 2.0 percent for Fiscal Year 2007, and is based on annual inflation estimates.

FTE Staff Adjustment

DSHS will centralize its background check FTE staff in the Background Checks Central Unit.

Transfers

Funding and FTE staff are transferred to centralize funding for certain functions currently split among the various administrations.

State Hospitals Diversion/Discharge

This item funds 97 individuals who are being discharged or diverted from state psychiatric hospitals. Many individuals who are admitted to or diverted from state psychiatric hospitals require ongoing residential services and community supports. This item includes \$388,000 in a one-time expenditure for start-up costs. (General Fund-State, General Fund-Federal)

HUMAN SERVICES - DSHS

Community Protection

Funding is provided for residential services and support for approximately 24 eligible division clients who pose a significant public safety risk. The division has identified 18 clients as dangerous mentally ill offenders scheduled to be discharged from the Department of Corrections during the 2005-07 Biennium. The department may also serve identified clients who are living in the community with little or no support. (General Fund-State, General Fund-Federal)

Children at Serious Risk

This item funds out-of-home placements for 24 children who are in danger of institutionalization. They now live with their families and present life-threatening or dangerous situations requiring their families to seek out-of-home placement. The children can no longer be supported in their family home and are in need of an out-of-home placement due solely to their disabilities. Providing out-of-home placements in licensed settings in the community helps prevent the need for families to seek placement in a residential habilitation center, in-patient hospitalization, or psychiatric hospitalization at a higher cost than serving the child in a community setting. (General Fund-State, General Fund-Federal)

Fircrest School #

The Department of Social and Health Services will close Fircrest School for the developmentally disabled during the 2005-07 Biennium. Funding is provided to support Fircrest residents who may choose to locate in their own communities or in another state-operated residential habilitation center. Service supports will remain at the same level as the residents experienced at Fircrest. (General Fund-State, General Fund-Federal)

ACTIVITY DESCRIPTIONS

Employment and Day Programs

Employment and day programs for developmentally disabled clients are provided by contract with county governments. Services for children from birth to three years of age include specialized therapeutic and/or educational services. Services for adults, including individuals transitioning from high school to employment, involve promoting training, placement, and follow-up services to help clients obtain and maintain employment in integrated settings. Services also promote personal growth, enabling clients to participate in community activities.

Family Support Program for Developmentally Disabled Clients

Family Support Services for clients with developmental disabilities are provided by the family in the family home, reducing or eliminating the need for out-of-home residential placement. Examples of services include respite care; attendant care; nursing; specialized equipment and supplies; and therapeutic services such as physical therapy, behavior management, and communication therapy. Funding is also included to meet requirements of the State Supplemental Payment program.

Field Services

Field Services staff for developmentally disabled clients are responsible for case management services and developing and monitoring all community services contracted directly by the Aging and Disability Services Administration (ADSA). Every client is assigned a case manager to assist in determining service needs, connect with available resources, provide ongoing information and referral, complete assessments and service plans, locate providers, and authorize services. Staff are also responsible for developing and monitoring all community services contracted by the division, providing technical assistance to private contractors, and coordinating planning and delivery of training services with county governments.

Infant Toddler Early Intervention Program (ITEIP)

Special projects for developmentally disabled clients include the Infant Toddler Early Intervention Program (ITEIP). This program is a multidisciplinary system for early intervention services to infants and toddlers with disabilities and their families. The program contracts with local organizations and governments for direct services.

Office of Deaf and Hard of Hearing

The Office of the Deaf and Hard of Hearing (ODHH) provides services to the deaf, hard of hearing, and deaf-blind communities. ODHH contracts with seven community service centers around the state to provide advocacy, sign language interpreter information, workshops, information and referral, counseling, outreach, and support services to clients and their families. In addition to the budgeted dollars shown here, this activity also is supported by an additional \$10.8 million a biennium in nonbudgeted funds to provide telecommunication relay services, equipment distribution, and other telecommunication technology. This activity was transferred to the Division of Vocational Rehabilitation. (Telecommunication Devices for the Hearing and Speech Impaired Account)

Other Community Programs

Other Community Programs includes background checks, diversion beds, and crisis intervention services to assist the community in supporting individuals with developmental disabilities experiencing a mental health crisis. The Aging and Disability Services Administration (ADSA) contracts with Regional Support Networks (RSNs), mental health agencies, and ADSA-certified residential providers for diversion beds statewide in an effort to avoid unnecessary state psychiatric hospitalization. ADSA also contracts with RSNs to provide enhanced crisis prevention and intervention services to improve access and appropriateness of mental health services for individuals with developmental disabilities.

Personal Care

The Personal Care program provides funding for Title XIX personal care for children and adults with developmental disabilities. Personal Care provides assistance to developmentally disabled people in their own homes, licensed adult family homes, and boarding homes. Assistance is provided with supervision for self-care tasks such as bathing, feeding, and dressing.

Professional Services

The department contracts for professional services for developmentally disabled clients, including medical and dental services; technical assistance; and therapeutic services such as counseling/behavioral management, and speech, occupational, and physical therapy.

Program Support for Developmental Disabilities

Program Support represents the costs of administrative and technical support for all programs within the Division of Developmental Disabilities. Included in this category are policy development, fiscal planning, information services, and legislative and regional coordination. Central administration promotes consistency in the statewide application of legislative policy and programs.

Public Safety Services

Public Safety Services include funding for residential placements of developmentally disabled clients with community protection issues. These include clients released from the Department of Corrections (dangerous mentally ill offenders), clients who have a history of sexual offenses and violent crimes, clients released from Eastern and Western State Hospitals (state hospital outplacements), and clients in need of mental health crisis diversion. The activity provides support services such as counseling/behavioral management, as well as employment and day program services. The Aging and Disability Services Administration (ADSA) contracts with certified residential providers, mental health professionals, and counties to provide these services.

Residential Habilitation Facilities

Residential Habilitation Centers (RHCs) serve developmentally disabled clients with limited self-help skills, serious or anti-social behavior disorders, or serious medical problems. The purpose of RHCs is to provide assessment, treatment, training, habilitative programs, and activities for people who live in this more supportive setting. The five RHCs in Washington provide a full range of habilitative services to help each person achieve and maintain maximum independent functioning and develop the skills necessary to live in a community setting. RHCs also provide diagnostic, evaluation, consultation, emergency, and respite care services.

HUMAN SERVICES - DSHS

Residential Program

Residential programs for developmentally disabled clients are provided through contracts with private community providers. These support services provide residential care, supervision, habilitation training, therapies, medical and nursing care, and recreation. The public safety proviso allows for funding to provide intensive community residential supports to mentally ill offenders being released from the Department of Corrections, state psychiatric hospitalized clients who are ready for discharge, and individuals who have used crisis diversion bed services.

State Operated Living Alternatives

The State Operated Living Alternatives (SOLA) program is similar to Residential Services, except staffing supports are provided by state employees. The program involves 115 clients living in 34 homes across the state.

Voluntary Placement Program

The Voluntary Placement program for children with developmental disabilities provides services to children who are placed in out-of-home care or who need more intensive in-home care for reasons due solely to the child's disability. Children must be under age 18, meet Aging and Disability Services Administration (ADSA) eligibility criteria, and have no issues of abuse and neglect. Services provided in this program include behavioral support, foster care, group care, therapies, community activities for the child, and respite care for providers.

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.